

Transportation Department, Idaho
Contract Construction & Right of Way Acquisition

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1184							
Dedicated	0.00	0	0	56,456,800	0	0	56,456,800
Federal	0.00	0	0	189,572,100	4,033,600	0	193,605,700
Other	0.00	0	0	4,566,800	0	0	4,566,800
Total	0.00	0	0	250,595,700	4,033,600	0	254,629,300
Appropriation Adjustments							
4.11 Reappropriation:							
Dedicated	0.00	0	0	52,417,400	335,800	0	52,753,200
Federal	0.00	0	0	47,192,900	3,609,100	0	50,802,000
Other	0.00	0	0	1,154,500	0	0	1,154,500
Total	0.00	0	0	100,764,800	3,944,900	0	104,709,700
FY 2002 Total Appropriation							
Dedicated	0.00	0	0	108,874,200	335,800	0	109,210,000
Federal	0.00	0	0	236,765,000	7,642,700	0	244,407,700
Other	0.00	0	0	5,721,300	0	0	5,721,300
Total	0.00	0	0	351,360,500	7,978,500	0	359,339,000
FY 2002 Estimated Expenditures							
Dedicated	0.00	0	0	108,874,200	335,800	0	109,210,000
Federal	0.00	0	0	236,765,000	7,642,700	0	244,407,700
Other	0.00	0	0	5,721,300	0	0	5,721,300
Total	0.00	0	0	351,360,500	7,978,500	0	359,339,000
Base Adjustments							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	0	(52,669,700)	(335,800)	0	(53,005,500)
Federal	0.00	0	0	(47,192,900)	(3,609,100)	0	(50,802,000)
Other	0.00	0	0	(1,154,500)	0	0	(1,154,500)
Total	0.00	0	0	(101,017,100)	(3,944,900)	0	(104,962,000)
8.51 Base Reduction: This decision unit reduces spending authority in those fund source categories that have lower projected FY 2003 funding than exists in the FY 2002 base.							
Dedicated	0.00	0	0	(2,455,900)	0	0	(2,455,900)
Federal	0.00	0	0	(116,900)	0	0	(116,900)
Other	0.00	0	0	(834,700)	0	0	(834,700)
Total	0.00	0	0	(3,407,500)	0	0	(3,407,500)

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FY 2003 Base							
Dedicated	0.00	0	0	53,748,600	0	0	53,748,600
Federal	0.00	0	0	189,455,200	4,033,600	0	193,488,800
Other	0.00	0	0	3,732,100	0	0	3,732,100
Total	0.00	0	0	246,935,900	4,033,600	0	250,969,500
FY 2003 Total Maintenance							
Dedicated	0.00	0	0	53,748,600	0	0	53,748,600
Federal	0.00	0	0	189,455,200	4,033,600	0	193,488,800
Other	0.00	0	0	3,732,100	0	0	3,732,100
Total	0.00	0	0	246,935,900	4,033,600	0	250,969,500
Program Enhancements							
12.01 Maximize Road Construction Funds: This decision unit reflects the amount budgeted for salary increases and the General Inflation which were removed from other functions and used instead to maximize road construction funds. Rather than let it revert to the cash balance, the past practice has been to apply the savings to road construction.							
Dedicated	0.00	0	0	1,303,900	0	0	1,303,900
Federal	0.00	0	0	237,100	0	0	237,100
Other	0.00	0	0	14,100	0	0	14,100
Total	0.00	0	0	1,555,100	0	0	1,555,100
FY 2003 Total Governor's Recommendation							
Dedicated	0.00	0	0	55,052,500	0	0	55,052,500
Federal	0.00	0	0	189,692,300	4,033,600	0	193,725,900
Other	0.00	0	0	3,746,200	0	0	3,746,200
Total	0.00	0	0	248,491,000	4,033,600	0	252,524,600